

WARRANT FOR DISTRICT BUDGET MEETING REGIONAL SCHOOL UNIT NO. 24

To Michael Pinkham, a resident of Regional School Unit No. 24 in the Counties of Hancock and Washington in the State of Maine:

GREETINGS: In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of Regional School Unit No. 24, in said Counties and State, qualified by law to vote in Regional School Unit 24 affairs, to meet at the Hancock Grammar School in the Town of Hancock on Wednesday, May 25, 2011 at 6:30 o'clock in the evening, then and there to act upon the following articles to wit:

Article 1: To elect by ballot a moderator to preside at said meeting.

Article 2: To see what sum the District will authorize the Board of Directors to expend for **Regular Instruction.**

Board of Directors Recommend: \$12,134,287.91

Article 3: To see what sum the District will authorize the Board of Directors to expend for **Special Education**

Board of Directors Recommend: \$5,292,437.28

Article 4: To see what sum the District will authorize the Board of Directors to expend for **Career and Technical Education**

Board of Directors Recommend: \$940,487.38

Article 5: To see what sum the District will authorize the Board of Directors to expend for **Other Instruction**

Board of Directors Recommend: \$794,506.35

Article 6: To see what sum the District will authorize the Board of Directors to expend for **Student and Staff Support**

Board of Directors Recommend: \$2,739,625.57

Article 7: To see what sum the District will authorize the Board of Directors to expend for **System Administration**

Board of Directors Recommend: \$961,181.57

Article 8: To see what sum the District will authorize the Board of Directors to expend for **School Administration**

Board of Directors Recommend: \$1,795,834.75

Article 9: To see what sum the District will authorize the Board of Directors to expend for
Transportation

Board of Directors Recommend: \$1,845,654.87

Article 10: To see what sum the District will authorize the Board of Directors to expend for
Facilities Maintenance

Board of Directors Recommend: \$3,647,746.65

Article 11: To see what sum the District will authorize the Board of Directors to expend for
Debt Service and Other Commitments

Board of Directors Recommend: \$5,170,227.42

Article 12: To see what sum the District will authorize the Board of Directors to expend for
All Other Expenditures, Including School Lunch Transfers

Board of Directors Recommend: \$150,000.00

Article 13: To see what sum the district will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, Section 15688 (Recommended amount set forth below):

<u>Town</u>	<u>E.P.S. Amount Appropriated</u>	<u>E.P.S. Amount Raised/District Assessment</u>
Eastbrook	\$ 508,297.49	\$ 508,297.49
Ellsworth	\$14,031,020.21	\$ 7,898,031.00
Franklin	\$ 1,846,814.21	\$ 1,222,465.50
Gouldsboro	\$ 2,596,355.22	\$ 1,827,662.37
Hancock	\$ 2,998,565.07	\$ 2,832,997.50
Lamoine	\$ 1,813,329.57	\$ 1,813,329.57
Mariaville	\$ 612,377.45	\$ 562,864.50
Sorrento	\$ 225,103.17	\$ 225,103.17
Steuben	\$ 1,369,982.76	\$ 1,369,982.76
Sullivan	\$ 1,771,779.82	\$ 1,366,636.50
Waltham	\$ 442,944.96	\$ 227,835.00
Winter Harbor	\$ 1,023,723.81	\$ 721,979.27

Total **\$29,240,293.74** **\$20,577,184.63**

(Explanation: The school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by State law to be the minimum amount that the District must raise and assess in order to receive the full amount of State dollars.)

Article 14: To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the appropriate legislative bodies for non-state-funded school construction projects, non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12.

Board of Directors Recommend: \$134,576.06

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Town's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters of the appropriate legislative bodies.

Article 15: To see what sum the District will raise and appropriate in additional local dollars to support the food service program.

Board of Directors Recommend: \$150,000.00

Article 16: (Written ballot required) To see what sum the District will raise and appropriate in additional local funds, which exceeds the State's Essential Programs and Services allocation model, in order to fund the budget recommended by the School Directors.

The Board of Directors **recommends \$2,945,623.95** and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$2,388,429.09: Administrative re-organization produced some immediate savings in central office expenses and the efficiencies that come with greater economies of scale, volume discounts, a strong market presence, and less redundancy has produced significant savings. These savings and the on-going process of bringing programming equity and staffing levels more closely aligned with EPS guidelines to our school, have assisted the district's taxpayers to cope with a continuing reduction in state support that is likely to accelerate in the foreseeable future. Still, the EPS model favors districts that are both large and urban. Despite the enrollment size, it will be very difficult for a district so rural and geographically spread out to ever achieve the efficiencies envisioned in the model. However, the consolidated structure provides many more opportunities to move in that direction.

(Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in Essential Programs and Services Funding Act and local amounts raised for the annual payment of non-State funded debt service that will help achieve the District's budget for educational programs.)

Article 17: **Total Budget:** (This is a summary Article. The amount recommended is the gross general fund budget of the School District. This Article does not provide money unless the other Articles are approved.) To see what sum the District will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2011 and ending June 30, 2012, from the school administrative unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, additional local funds for educational purposes under the Maine Revised Statutes, Title 20-A, Section 15690, the District's share of the Vocational Region Programs, unexpended balances, tuition receipts, State subsidy, and other receipts for the support of schools.

Board of Directors Recommend: \$35,471,989.75

Article 18: To see if the District will appropriate **\$642,499.52** for **Adult Education** and raise **\$237,315.73** as the local share with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

Given under our hands this 17th day of May, A.D., 2011

BOARD OF DIRECTORS
OF
REGIONAL SCHOOL UNIT No. 24














